

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000190) Weatherization - HHS (Leap)
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 4,445,833	\$ 8,190,481	\$ 8,190,481	\$ 8,190,481
Refunds & Reimbursements	30,000	1	1	1
	<u>4,475,833</u>	<u>8,190,482</u>	<u>8,190,482</u>	<u>8,190,482</u>
Total Resources	<u>\$ 4,475,833</u>	<u>\$ 8,190,482</u>	<u>\$ 8,190,482</u>	<u>\$ 8,190,482</u>
Disposition of Resources				
Personal Travel In State	\$ 0	\$ 50	\$ 50	\$ 50
State Vehicle Operation	2,965	7,000	7,000	7,000
Depreciation	0	700	700	700
Personal Travel Out of State	0	50	50	50
Office Supplies	0	2	2	2
Facility Maintenance Supplies	0	50	50	50
Printing & Binding	0	50	50	50
Communications	116	0	0	0
Professional & Scientific Services	0	50	50	50
Outside Services	4,442,752	8,182,179	8,182,179	8,182,179
Reimbursement to Other Agencies	0	200	200	200
Gov Fund Type Transfers - Other A	0	50	50	50
Equipment	0	50	50	50
Equipment - Non-Inventory	0	50	50	50
Refunds-Other	30,000	1	1	1
Total Disposition of Resources	<u>\$ 4,475,833</u>	<u>\$ 8,190,482</u>	<u>\$ 8,190,482</u>	<u>\$ 8,190,482</u>